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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 37A. DEPARTMENT OF POLITICAL AFFAIRS I

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Table 37A.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	21 622.0	(22.9)	15.9	-	(881.1)	(888.1)	20 733.9
Other staff costs	711.4	-	(3.8)	85.0	1 137.9	1 219.1	1 930.5
Consultants and experts	830.8	(0.3)	(1.9)	-	(434.1)	(436.3)	394.5
Travel	652.6	(1.7)	(3.9)	-	44.8	39.2	691.8
Contractual services	999.1	-	(6.3)	-	(20.4)	(26.7)	972.4
General operating expenses	226.2	-	(1.7)	39.0	79.2	116.5	342.7
Supplies	89.0	-	(0.5)	-	13.2	12.7	101.7
Equipment	279.2	(0.1)	(0.3)	26.0	(85.5)	(59.9)	219.3
Fellowships and contribution	1 008.5	(3.2)	(2.1)	-	(8.7)	(14.0)	994.5
Total	26 418.8	(28.2)	(4.6)	150.0	(154.7)	(37.5)	26 381.3

Extrabudgetary resources:

Previously estimated expenditures	$6 650.0
Revised estimated expenditures	$5 265.5

37A.1 In the context of the first phase of the restructuring of the Secretariat, the Department of Political Affairs was established to develop an enhanced capacity for good offices, preventive diplomacy and peacemaking, to collect and analyse pertinent information in order to alert the relevant intergovernmental organs about impending crises and to carry out mandates decided upon by the General Assembly, the Security Council and other competent organs. This part of the Department was given regional responsibilities for the Americas, Asia and Europe and its work currently comprises three elements. The first is the provision of support to the Secretary-General in the exercise of his responsibilities for preventive diplomacy and peacemaking in the three above-mentioned regions, in accordance with Article 99 of the Charter or under mandates entrusted to him by the General Assembly and the Security Council. The second element is the provision of secretariat services to the General Assembly and the Security Council. The third is disarmament affairs. The activities implemented by this part of the Department fall under programmes 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information, 2, Political and Security Council affairs, 3, General Assembly affairs, and 7, Disarmament, of the medium-term plan for the period 1992-1997, as revised. 1/

37A.2 Provision is also made under this subsection for activities relating to outer space affairs, which fall under programme 8, Peaceful uses of outer space, of the medium-term plan for the period 1992-1997, as revised.

37A.3 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under decisions of policy-making organs and other changes are explained below.

Decisions of policy-making organs (Increase: $150,000)

37A.4 The additional requirements relate to expenditures incurred in connection with the commitment authority approved by the General Assembly in resolution 47/219 B of 6 May 1993 to provide for administrative support for the three Disarmament Regional Centres. The expenditures relate to general temporary assistance ($85,000), rental and maintenance of premises ($20,500), communications ($5,000), maintenance of furniture and office equipment ($7,000), miscellaneous services ($6,500) and acquisition of office furniture and equipment ($26,000).

Other changes (Decrease: $154,700)

(a) Posts (Decrease: $881,100)

37A.5 The decrease under posts is attributable in the main to the actual and anticipated vacancy rate for established or replacement posts during the biennium. In addition, a number of posts were temporarily encumbered at a lower level (one P-5 post for 4 work-months, one P-4 for 11.5 work-months and one P-4 for 18 work-months).

(b) Other staff costs (Increase: $1,137,900)

37A.6 The increase under this heading relates mainly to additional requirements for temporary assistance ($573,500) for activities relating to preventive diplomacy, disarmament and to secretariat servicing of the General Assembly and the Security Council and its sanctions committees, and to additional requirements for overtime ($564,400) in connection with the increased workload generated by Assembly, Council and disarmament activities.

(c) Consultants and experts (Decrease: $434,100)

37A.7 The decrease under this heading relates to ad hoc expert groups and is due to a decreased number of expert group meetings in the area of disarmament.

(d) Travel (Increase: $44,800)

37A.8 The increase under travel is attributable to the newly created Department's mandate for preventive diplomacy and peacemaking as well as to participation of staff in meetings held away from Headquarters that are associated with the work of the Security Council's sanctions committees.

(e) Contractual services (Decrease: $20,400)

37A.9 The decrease under this heading is due to reductions of $10,600 under contractual interpretation and of $9,800 under systems design and development. These savings relate to disarmament activities.

(f) General operating expenses (Increase: $79,200)

37A.10 The net increase is attributable mainly to communications and is due to a greater utilization of long-distance telephone lines and facsimile machines for work related to preventive diplomacy, peacemaking and disarmament, as well as to the various sanctions committees.

(g) Supplies (Increase: $13,200)

37A.11 The increase is attributed to the need for supplies for the increased number of computer and facsimile machines as well as the cost of access to news services such as Reuters.

(h) Equipment (Decrease: $85,500)

37A.12 The decrease under this heading reflects reduced requirements for the replacement of office automation equipment, since the new Department was developing a comprehensive programme of computerization and networking that is to start during the biennium 1994-1995.

(i) Fellowships and contributions (Decrease: $8,700)

37A.13 The reduction under this heading reflects a small decrease under the fellowships programme in the context of the implementation of the United Nations Programme on Space Applications.

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1).